

Program A: Office of Aircraft Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objective and performance indicators that appear are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 21 Ancillary Appropriations
 AGENCY ID: 21-829 Office of Aircraft Services
 PROGRAM ID: Program A: Flight Maintenance

1. (KEY) To strive for no more than 10% of scheduled flight cancellations due to non-scheduled maintenance.

Strategic Link: Objective 1: To strive for no more than 10% of scheduled flight cancellations due to non-scheduled maintenance

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of flights canceled due to unscheduled maintenance	0	0	5%	5%	10%	10%

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2. (KEY) To maintain maintenance man-hour cost below the national average as published by the Federal Aviation Administration (FAA).

Strategic Link: Objective II: To maintain maintenance man-hour cost below the national average as published by the Federal Aviation Administration (FAA).

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	National man-hour cost average	60.00	60.00	60.00	60.00	60.00	60
K	State man-hours cost average	22.70	22.70	22.70	22.70	22.70	22.70
S	Number of fixed wing aircraft maintained	30	30	30	30	31	31
S	Number of helicopters maintained	7	7.00	7	7	7	7